

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,974	53.4%
Substitutes	\$95	1.0%
Instructional Parapros	\$517	5.6%
Pupil-Use Technology	\$196	2.1%
Instructional Materials	\$176	1.9%
Total	\$5,958	64.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$150	1.6%
Library & Media	\$125	1.3%
Extracurricular	\$66	0.7%
Student Health/Services	\$152	1.6%
Curriculum Development	\$12	0.1%
Staff Development	\$85	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$114	1.2%
Therapists, Psychologists	\$125	1.3%
Total	\$829	8.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$230	2.5%
Food Service	\$347	3.7%
Safety	\$23	0.3%
Building Upkeep	\$795	8.5%
Data Processing	\$3	0.0%
Business Operations	\$88	1.0%
Total	\$1,486	16.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$251	2.7%
School Office	\$140	1.5%
Deputies & Administrators	\$12	0.1%
Superintendent & Board	\$102	1.1%
Legal	\$9	0.1%
Total	\$514	5.5%

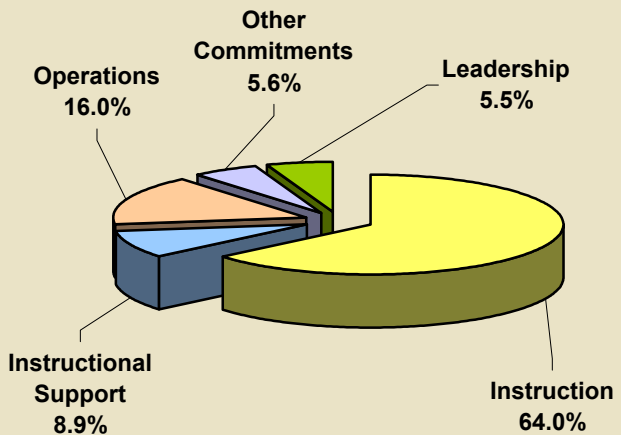
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$61,141,002**
District Enrollment (ADM): **6,567**
District Per Pupil: **\$9,310**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$521	5.6%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
Total	\$523	5.6%